

STATEMENT OF PURPOSE

RS23133

This is the FY 2015 appropriation to the State Board of Education for College and Universities in the amount of \$498,576,700. This appropriation provides for increased cost of benefits, inflationary adjustments, replacement items, and a reduction for statewide cost allocation. The budget also provides for the equivalent of a 2% change in employee compensation (1% ongoing and 1% one-time). Additionally, it provides a non-discretionary statutory adjustment for enrollment workload decreases and an adjustment for endowment earnings. Finally, this budget includes seven line items. Line item 2 provides \$2,759,700 ongoing from the General Fund for the Complete College Idaho 60% goal within the Systemwide Program to be allocated to the institutions by the State Board of Education. Line item 3 provides 2.39 FTP and \$421,300 ongoing from the General Fund for occupancy costs at the following three facilities: BSU- The University Drive Annex building, 1.74 FTP and \$272,700, BSU- The BoDo Center, 0.34 FTP and \$62,100, and ISU- Meridian building anatomy and physiology lab, 0.31 FTP and \$86,500. Line item 4 provides 3.0 FTP and \$400,000 ongoing from the General Fund for personnel and operating costs to expand the second year of the University of Idaho's College of Law to Boise. Line Item 5 provides \$200,000 ongoing from the General Fund for an increase in matching fund requirements for the recent five-year, \$20 million, grant awarded to the University of Idaho from the National Science Foundation, Experimental Program to Stimulate Competitive Research (EPSCoR). Research partners include Boise State University and Idaho State University. Line item 9 provides \$1,000,000 ongoing from the General Fund to be divided equally among Boise State University, Idaho State University, and the University of Idaho for continued participation at the Center for Advanced Energy Studies (CAES) in Idaho Falls. Line item 10 is a decrease of \$79,300 ongoing from the General Fund from the Systemwide Program. There is a corresponding increase in the Office of the State Board of Education's budget in this same amount to be used to hire a web developer and to maintain the online credit transfer portal. Line item 11 provides \$4,085,800 one-time from the General Fund to the Systemwide Program for the State Board of Education to allocate among the institutions. Overall, this budget is a 7.0% increase above the FY 2014 appropriation.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2014 Original Appropriation	4,031.63	236,543,600	229,358,400	0	465,902,000
Reappropriation	0.00	0	98,221,500	0	98,221,500
FY 2014 Total Appropriation	4,031.63	236,543,600	327,579,900	0	564,123,500
Noncognizable Funds and Transfers	90.80	0	17,564,700	0	17,564,700
FY 2014 Estimated Expenditures	4,122.43	236,543,600	345,144,600	0	581,688,200
Removal of One-Time Expenditures	0.00	0	(107,711,200)	0	(107,711,200)
Base Adjustments	0.00	0	0	0	0
FY 2015 Base	4,122.43	236,543,600	237,433,400	0	473,977,000
Benefit Costs	0.00	3,535,000	2,537,800	0	6,072,800
Inflationary Adjustments	0.00	0	1,561,700	0	1,561,700
Replacement Items	0.00	0	1,782,700	0	1,782,700

Statewide Cost Allocation	0.00	(79,300)	0	0	(79,300)
Change in Employee Compensation	0.00	3,740,600	2,685,000	0	6,425,600
Nondiscretionary Adjustments	0.00	(1,304,200)	0	0	(1,304,200)
Endowment Adjustments	0.00	0	1,352,900	0	1,352,900
FY 2015 Program Maintenance	4,122.43	242,435,700	247,353,500	0	489,789,200
1. Fund Shift for Benefits/CEC	0.00	0	0	0	0
2. 60% Goal (BSU, ISU, UI, LCSC)	0.00	2,759,700	0	0	2,759,700
3. Occupancy Costs (BSU, ISU)	2.39	421,300	0	0	421,300
4. UI College of Law - Boise 2nd Year	3.00	400,000	0	0	400,000
5. Higher Education Research Council	0.00	200,000	0	0	200,000
6. Deferred Maintenance	0.00	0	0	0	0
7. Mill Fund/RADAR Center (BSU)	0.00	0	0	0	0
9. Center for Advanced Energy Studies	0.00	1,000,000	0	0	1,000,000
10. Move to OSBE	0.00	(79,300)	0	0	(79,300)
11. Board Allocation	0.00	4,085,800	0	0	4,085,800
FY 2015 Total	4,127.82	251,223,200	247,353,500	0	498,576,700
Chg from FY 2014 Orig Approp	96.19	14,679,600	17,995,100	0	32,674,700
% Chg from FY 2014 Orig Approp.	2.4%	6.2%	7.8%	0.0%	7.0%

Contact:

Paul Headlee
 Budget and Policy Analysis
 (208) 334-4746